

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	261.0	244.0	245.0
On Roll Special Ed Full-Time	27.0	33.0	25.0
On Roll Subtotal	288.0	277.0	270.0
In Private School Placements		1.0	1.0
Sent to Other Districts Special Ed	6.0	4.0	4.0
Received	2.0	1.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,548,782	5,659,758	5,859,583
Total Tuition	10-1300	0	45,500	80,000
Transportation Fees From Other LEAs	10-1420-1440	0	9,000	15,000
Rents And Royalties	10-1910	3,245	5,000	2,500
Unrestricted Miscellaneous Revenues	10-1XXX	79,262	33,475	50,000
Interest Earned On Maintenance Reserve	10-1XXX	0	525	1,200
Interest Earned On Capital Reserve Funds	10-1XXX	2,770	1,500	6,000
Subtotal - Revenues From Local Sources		5,634,059	5,754,758	6,014,283
Revenues from State Sources:				
School Choice Aid	10-3116	90,286	80,440	89,466
Categorical Transportation Aid	10-3121	32,888	49,027	49,027
Extraordinary Aid	10-3131	149,643	125,000	150,000
Categorical Special Education Aid	10-3132	191,952	191,952	209,050
Categorical Security Aid	10-3177	16,949	16,949	16,949
Adjustment Aid	10-3178	0	2,057	2,057
PARCC Readiness Aid	10-3181	2,690	0	0
Per Pupil Growth Aid	10-3182	2,690	0	0
Professional Learning Community Aid	10-3183	2,970	0	0
Other State Aids	10-3XXX	2,610	2,250	2,250
State Reimbursement For Lead Testing Of Drinking Water	10-3300	636	0	0
Subtotal - Revenues From State Sources		493,314	467,675	518,799
Budgeted Fund Balance - Operating Budget	10-303	64,634	185,855	90,548
Withdrawal From Maint. Reserve	10-310	0	525	1,200
Transfers From Other Funds	10-5200	20,000	26,065	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Adjustment For Prior Year Encumbrances		0	234,210	0
Actual Revenues (Over)/Under Expenditures		-134,401	0	0
Total Operating Budget		6,077,606	6,669,088	6,624,830
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	33,940	45,908	22,000
Total Revenues From State Sources		33,940	45,908	22,000
Revenues from Federal Sources:				
Title I	20-4411-4416	2,751	13,961	0
Title II	20-4451-4455	12,809	9,102	3,950
Title III	20-4491-4494	0	386	386
Title IV	20-4471-4474	0	10,000	9,300
I.D.E.A. Part B (Handicapped)	20-4420-4429	86,182	116,068	97,500
Other	20-4XXX	30,071	28,908	25,500
Total Revenues From Federal Sources		131,813	178,425	136,636
Total Grants And Entitlements		165,753	224,333	158,636
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	645,500	655,859	645,650
Total Revenues From Local Sources		645,500	655,859	645,650
Total Local Repayment Of Debt		645,500	655,859	645,650
Total Repayment Of Debt		645,500	655,859	645,650

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues/Sources		6,888,859	7,549,280	7,429,116
Total Revenues/Sources Net of Transfers		6,888,859	7,549,280	7,429,116

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,025,138	2,234,338	2,031,670
Special Education - Instruction	11-2XX-100-XXX	223,801	395,035	415,280
Basic Skills/Remedial - Instruction	11-230-100-XXX	91,691	0	18,825
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	9,966	15,668	10,713
School-Sponsored Athletics - Instruction	11-402-100-XXX	24,637	37,534	34,599
Summer School	11-422-XXX-XXX	0	19,000	2,750
Instructional Alternative Ed Program	11-423-XXX-XXX	8,926	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	257,033	428,200	304,193
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	27,913	28,955	30,638
Undist. Expenditures - Health Services	11-000-213-XXX	63,404	70,440	70,590
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	57,776	186,300	131,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	89,761	177,963	335,570
Undist. Expenditures - Guidance	11-000-218-XXX	53,387	62,638	63,166
Undist. Expenditures - Child Study Teams	11-000-219-XXX	249,026	207,162	224,375
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	89,506	105,650	75,189
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	74,833	77,935	101,795
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	374	8,330	3,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	269,412	255,941	238,127
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	79,842	71,950	41,562
Undist. Expend. - Central Services	11-000-251-XXX	173,241	177,621	188,403
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	621,757	774,495	775,590
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	329,895	354,002	420,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	674,106	800,197	814,142
Total Undistributed Expenditures		3,111,266	3,787,779	3,818,090

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Earned On Maintenance Reserve	10-606	0	525	1,200
Increase In Maintenance Reserve	10-606	147,150	0	0
Total General Current Expense		5,642,575	6,489,879	6,333,127
Capital Expenditures:				
Equipment	12-XXX-XXX-730	39,817	64,092	20,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	64,594	113,617	265,203
Increase In Capital Reserve	10-604	2,770	0	0
Interest Deposit To Capital Reserve	10-604	327,850	1,500	6,000
Total Capital Outlay		435,031	179,209	291,703
General Fund Grand Total		6,077,606	6,669,088	6,624,830
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,318	5,126	4,500
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	7,175	6,785	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,172	6,335	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,118	9,506	8,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,299	3,456	3,000
Nonpublic Security Aid	20-XXX-XXX-XXX	858	14,700	6,500
Total Other State Projects		33,940	45,908	22,000
Total State Projects	20-XXX-XXX-XXX	33,940	45,908	22,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	2,751	13,961	0
Title II	20-XXX-XXX-XXX	12,809	9,102	3,950
Title III	20-XXX-XXX-XXX	0	386	386
Title IV	20-XXX-XXX-XXX	0	10,000	9,300
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	86,182	116,068	97,500

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Other	20-XXX-XXX-XXX	30,071	28,908	25,500
Total Federal Projects	20-XXX-XXX-XXX	131,813	178,425	136,636
Total Special Revenue Funds		165,753	224,333	158,636
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	645,500	655,859	645,650
Total Debt Service Funds		645,500	655,859	645,650
Total Expenditures/Appropriations		6,888,859	7,549,280	7,429,116
Total Expenditures Net of Transfers		6,888,859	7,549,280	7,429,116

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	373,786	369,753	248,947	162,500
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	313,683	644,303	645,803	651,803
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	260,657	407,807	407,807	407,807
Restricted for General Operating Budget	Legal Reserve	129,683	69,150	4,101	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,550	\$17,237	\$19,899	\$20,592	\$20,753
Total Classroom Instruction	\$11,481	\$9,988	\$10,816	\$11,154	\$10,776
Classroom-Salaries and Benefits	\$9,310	\$9,224	\$9,541	\$9,699	\$9,312
Classroom-General Supplies and Textbooks	\$771	\$294	\$662	\$829	\$766
Classroom-Purchased Services	\$1,401	\$469	\$612	\$625	\$698
Total Support Services	\$2,433	\$2,825	\$3,920	\$3,945	\$4,304
Support Services-Salaries and Benefits	\$1,701	\$1,677	\$2,306	\$2,047	\$1,952
Total Administrative Costs	\$2,213	\$2,107	\$2,089	\$2,142	\$2,098
Administration Salaries and Benefits	\$1,712	\$1,727	\$1,741	\$1,766	\$1,400
Total Operations and Maintenance of Plant	\$2,337	\$2,193	\$2,919	\$3,159	\$3,408
Operations and Maintenance-Salaries and Benefits	\$63	\$147	\$1,063	\$1,031	\$1,469
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$85	\$123	\$155	\$192	\$168
Total Equipment Costs	\$423	\$140	\$100	\$231	\$76
Legal Costs	\$169	\$94	\$53	\$54	\$37
Employee Benefits as a percentage of salaries*	23.00%	22.44%	24.41%	24.37%	26.59%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Case Manager - Hunterdon County Educational Services Commission	0
Special Education Services	Psychologist - Hunterdon County Educational Services Commission	0
Special Education Services	Paraprofessionals - Hunterdon County Educational Services Commission	0
Social Worker/Psychologist	Psychologist - Hunterdon County Educational Services Commission	0
Superintendent and Assistant Sup.	Superintendent - Union Township Board of Education	0
Transportation Services, including Fuel	Pupil Transportation (Special Education) - Hampton Borough Board of Education	0
Transportation Services, including Fuel	Pupil Transportation (Special Education) - Warren County Special Services School District	0
Transportation Services, including Fuel	Pupil Transportation - Hunterdon County Educational Services Commission	0
Transportation Services, including Fuel	Fuel/Bus Inspection/Routing/Pupil Transportation - Delaware Valley Regional HS District	0
Purchasing	Purchasing Cooperative - Educational Services Commission of New Jersey	0
Purchasing	Purchasing Cooperative - Hunterdon Educational Services Commission	0
Technology Services	IT Services - Delaware Valley Regional HS District	0

ID=Franklin Twp

Category	Amount
(A) General Fund School Levy	5,759,671
(D) Total School Levy	6,410,425
(B) Estimated Net Taxable Valuation (as of 10/01/18)	542,800,876
(H) Estimated Equalized Valuation (as of 10/01/18)	567,067,873
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0611
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.1810
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.0157
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.1305

Name=Dr. Broadus Davis

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$138,375
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout; must use.
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Dr. Broadus Davis

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Patricia Martucci

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$110,316
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$2,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$440
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only. 3:1 ratio, \$15,000 Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per N.J.S.A. 18A:30-9
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Patricia Martucci

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Sophia VanEss

Category	Measure
Job Title	Vice Principal
Job Title II	Supv of Spec Educ
Base Annual Salary Amount	\$98,377
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$725
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,188
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only; 3:1 ratio; \$15,000 Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per N.J.S.A. 18A:30-9
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Sophia VanEss

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported